



Senate Committee On
**TRANSPORTATION AND
ECONOMIC DEVELOPMENT
APPROPRIATIONS**

Mike Fasano, Chair
Gwen Margolis, Vice Chair

Meeting Packet

Thursday, February 9, 2006
1:30 p.m. – 5:00 p.m.
309 Capitol

***(Please bring this packet to the committee meeting.
Duplicate materials will not be available.)***

E X P A N D E D A G E N D A

COMMITTEE ON TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS

Senator Fasano, CHAIR
Senator Margolis, VICE-CHAIR

DATE: Thursday, February 9, 2006

TIME: 1:30 p.m. -- 5:00 p.m.

PLACE: The Verle A. Pope Committee Room, 309 Capitol

(MEMBERS: Senators Dockery, Hill, Sebesta and Webster)

TAB	BILL NO. AND INTRODUCER	BILL DESCRIPTION AND SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Presentation on the report of the Governor's Commission on the Future of Space and Aeronautics in Florida		
2	SB 0548 Baker (Similar H 0281)	A State of Vision License Plate; creates A State of Vision license plate & establishes its annual use fee; provides for distribution of annual use fees received from sale of such plates. Amends 320.08056, .08058. TR 01/24/06 FAVORABLE TA 02/09/06	
3	Presentation of Governor's Budget Recommendations for Fiscal Year 2006-2007		
4	Presentation on the Florida Online Homework Help at Libraries program		

**MATERIALS WILL BE
DISTRIBUTED AT THE
COMMITTEE MEETING**

SENATE STAFF ANALYSIS AND ECONOMIC IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: Transportation and Economic Development Appropriations Committee

BILL: SB 548
INTRODUCER: Senator Baker
SUBJECT: A State of Vision License Plate
DATE: February 8, 2006 REVISED: _____

ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1. Woods	Meyer	TR	Favorable
2. Noble	Martin	TA	Pre-meeting
3.			
4.			
5.			
6.			

I. Summary:

Senate Bill 548 amends s. 320.08058, F.S. and s. 320.08056, F.S. to create the “A State of Vision” specialty license plate and establish an annual use fee of \$25 to be paid by purchasers in addition to license taxes and fees. The annual use fee will be distributed to the Florida Association of Agencies Serving the Blind, Inc., to fund its activities, programs, and projects within the state through its local nonprofit organizations’ direct-support services to blind and visually impaired people. In addition, up to 20 percent of funds collected from sales of the plate are designated for marketing and promotion of the plate and up to 5 percent of sales are designated for administrative costs associated with plate production.

This bill substantially amends sections 320.08056 and 320.08058 of the Florida Statutes.

II. Present Situation:

Specialty License Plates

The Florida Legislature created the first specialty license plates in 1986, one commemorating the seven astronauts who died when the space shuttle Challenger exploded after lift-off, and one for each of the nine universities then in the State university system.

Specialty license plates are available to any owner or lessee of a motor vehicle who is willing to pay an annual use fee for the privilege. Annual use fees ranging from \$15 to \$25, paid in addition to required license taxes and service fees, are distributed to an organization or organization in support of a particular cause or charity signified in the plate’s design and designated in statute. The Legislature may create a specialty license plate under its own initiative or it can do so at the request of an organization.

Section 320.08053, F.S., provides an organization seeking authorization to establish a specialty license plate must submit the following:

- A request for the particular license plate with a description of the proposed plate in specific terms, including a sample plate conforming to the specifications set by DHSMV.
- The results of a scientific sample survey of Florida motor vehicle owners that indicates at least 30,000 motor vehicle owners intend to purchase the proposed specialty license plate at the increased costs. The Auditor General is required to validate the methodology, results, and any evaluation by DHSMV of the scientific sample survey prior to the submission of the specialty license plate for approval by the Legislature.
- An application fee, not to exceed \$60,000, to defray DHSMV's cost for reviewing the application and developing the specialty license plate, if authorized.
- A marketing strategy outlining both the short and long term marketing plans and a financial analysis outlining the anticipated revenue and the planned expenditures of the requested specialty license plate.

The required documentation and fees must be submitted at least 90 days before the convening of the next regular session of the Florida Legislature. If a specialty license plate is approved by law, the organization must submit a proposed art design for the specialty plate to the DHSMV no later than 60 days after the act becomes a law. If the specialty license plate is not approved by the Legislature, then the application fee is refunded to the requesting organization. The word "Florida" must appear in the same location on each specialty license plate in such a size and location that is clearly identifiable on the license plate.

Section 320.08056, F.S., provides DHSMV is responsible for developing the specialty license plates and must begin production and distribution within one year after approval of the specialty license plate by the Legislature. Specialty license plates must bear the design required by law for the appropriate specialty plate, and the designs and colors must be approved by the DHSMV. In addition, the specialty license plate must bear the imprint of numerals from 1 to 999, inclusive, capital letters "A" through "Z", or a combination thereof.

The DHSMV is authorized to annually retain the first proceeds derived from the annual use fees collected in an amount sufficient to defray each specialty plates pro rata share of the DHSMV's costs directly related to issuing the specialty license plate.

The DHSMV must discontinue the issuance of an approved specialty plate if the number of valid specialty license plates falls below 1,000 plates (including annual renewals) for at least 12 consecutive months. The DHSMV is authorized to discontinue the issuance and distribution of specialty plates if the organization no longer exists or if the organization has stopped providing services authorized to be funded. To date, only three plates have ever been discontinued for lack of sales. These plates are the Girl Scouts plate, the Orlando Predators plate, and the Tampa Bay Storm plate.

Annual use fees or any interest earned from those fees may not be used for commercial or for-profit activities, or for general administrative expenses (except as specifically authorized or to pay the cost of the audit or report required to ensure the proceeds are used as authorized).

Section 320.08058, F.S., lists the approved specialty license plates and specifies funding requirements.

Section 320.08068, F. S. provides for the uses and distribution of annual use fees for the motorcycle specialty license plates.

Section 320.08062, F.S., requires all organizations receiving annual use fee proceeds from the DHSMV to be responsible for ensuring proceeds are used in accordance with ss. 320.08056 and 320.08058, F.S. Each organization is either subject to an audit or is required to annually attest, under penalties of perjury, that such proceeds were used correctly.

The Legislature has authorized 106 specialty license plates to date. Sales of specialty license plates generated more than \$26 million in annual use fee revenues in 2004, and more than \$29 million in 2005. Since the program's inception in 1986, the DHSMV has collected annual use fees totaling more than \$280 million.

III. Effect of Proposed Changes:

Section 1 directs the DHSMV to develop the "A State of Vision" license plate. A qualified motor vehicle owner may obtain the "A State of Vision" license plate upon payment of a \$25 annual use fee in addition to the appropriate license taxes and service fees.

Section 2 provides the Florida Association of Agencies Serving the Blind, Inc., will initially retain all revenue from the annual use fee to offset startup costs of developing and establishing the plates. The distribution and use of the annual use fee revenues is established as a maximum of 5 percent of fees for administrative costs and a maximum of 20 percent to market and promote the plate. All remaining annual use fee revenue shall be used by the Florida Association of Agencies Serving the Blind, Inc., to fund its activities, programs, and projects within the state through its local nonprofit organizations' direct-support services to blind and visually impaired people.

According to DHSMV, the Florida Association of Agencies Serving the Blind, Inc., has met all the requirements set forth in s. 320.08058, F.S., regarding the "A State of Vision" specialty license plate.

Section 3 provides an effective date of July 1, 2006.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

V. Economic Impact and Fiscal Note:**A. Tax/Fee Issues:**

None.

B. Private Sector Impact:

Persons who purchase “A State of Vision” specialty license plate, will be required to pay an annual use fee of \$25 in addition to applicable license taxes and administrative charges.

C. Government Sector Impact:

The impact of contract programming, development labor, and product purchasing costs in creation of the “A State of Vision” license plate is offset by the statutory application fee of \$60,000, which has been submitted to DHSMV by the Florida Association of Agencies Serving the Blind, Inc.

VI. Technical Deficiencies:

None.

VII. Related Issues:

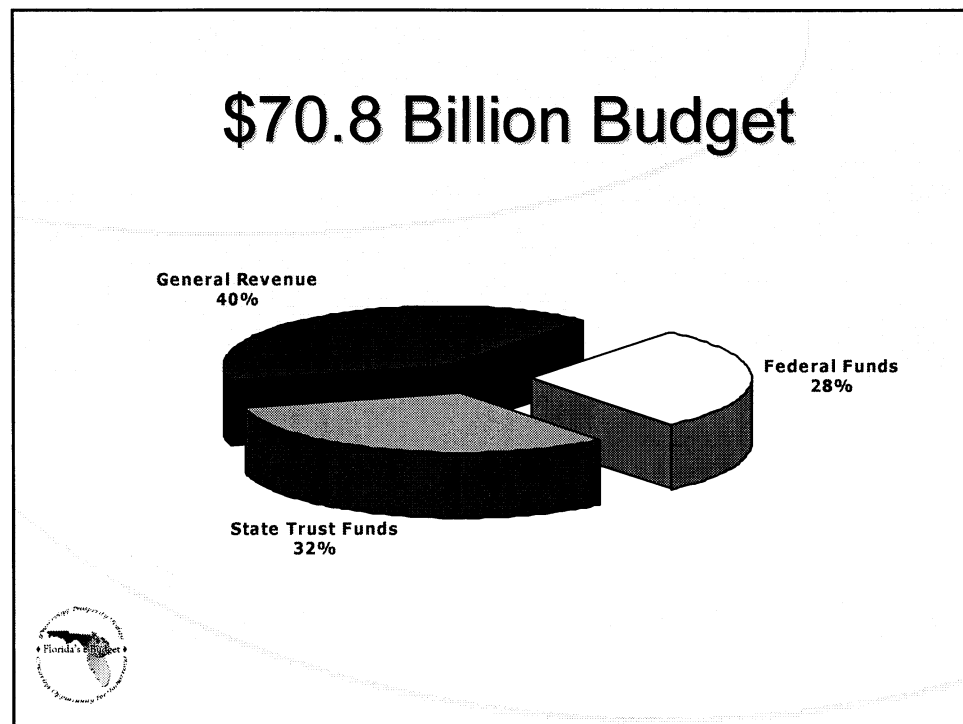
The DHSMV recommends changing the effective date to October 1, 2006.

This Senate staff analysis does not reflect the intent or official position of the bill’s introducer or the Florida Senate.

VIII. Summary of Amendments:

None.

This Senate staff analysis does not reflect the intent or official position of the bill's introducer or the Florida Senate.



Budget Guiding Principles

- Invest in the future; resist growing the recurring base.
- Fund the needs of the state
- Use nonrecurring funds for nonrecurring purposes
 - Reserves
 - Economic development and stimulus
 - Paying cash in lieu of bonding
 - Fixed capital infrastructure
- Consider 3 year budget impact



New General Revenue Available to Spend Above Recurring Appropriation Base

(Dollars in Millions)

	Recurring	Nonrecurring	Total
Total Funds Available	26,593	4,148	30,740
Less Fiscal Year 2005-06 Continuing Base	(24,916)	-	(24,916)

Note: Numbers may not add due to rounding.



Source: Office of Policy and Budget

Uses of "New Money"

General Revenue Fund

(Dollars in Millions)

	Recurring	Nonrecurring	Total	Percent of Total
Reserves	(\$279)	\$1,560	\$1,282	22%
Tax Cuts and Tax Rebates	329	513	842	14%
Transportation and Economic Development	42	733	775	13%
Cash Paid in Lieu of New Debt for Environmental Lands	--	710	710	12%
Hurricane State Match	--	117	117	2%
Education	830	31	862	15%
Health and Human Services	572	68	640	11%
Public Safety	49	170	219	4%
Environment	(6)	161	155	3%
Administered Funds and Legislature	135	53	187	3%
General Government	5	32	36	1%
Total New Funding	\$1,677	\$4,148	\$5,825	100%

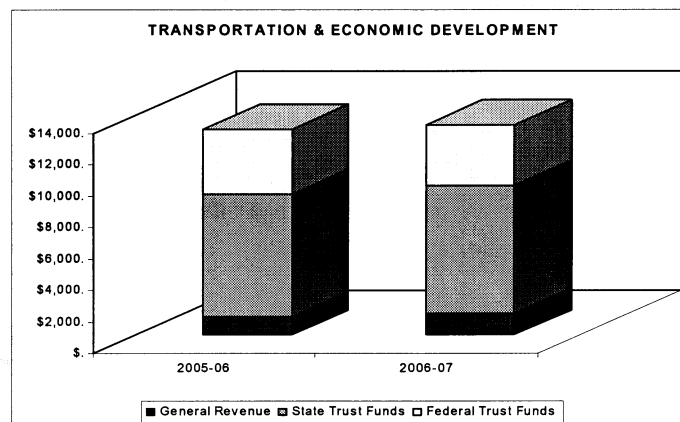


Note: Numbers may not add due to rounding.

Source: Office of Policy and Budget

Transportation and Economic Development

- \$13.3 billion total all funds
- Current year is \$13.1 billion – represents a \$276 million or 2.1% increase



Emergency Preparedness, Response and Recovery -- \$565 million

- Instilling a Culture of Preparedness: \$97.3 million
- Strengthening Our Ability to Respond: \$154.0 million
- Continuing Our Road to Recovery: \$314.0 million



\$630 Million to Diversify Florida's Economy

- \$200 million -- 21ST Century Technology, Research and Scholarship Enhancement
- \$75 Million – Venture Capital Tax Credit
- \$250 Million – Innovation Incentive Fund
- \$55 Million – Space Florida
- \$50 Million – Quick Action Closing Fund



Agency for Workforce Innovation

TOTAL	1,566,275,878	1,503,888,734	1,576,300,157
GR	181,961,072	187,568,548	254,114,647
TRUST FUND	1,384,314,806	1,316,320,186	1,322,185,510
FTE	1,576.99	1,576.99	1,575.99
FUND % DIFF			0.6%
FTE % DIFF			(0.1%)



Agency for Workforce Innovation

- **Florida reBuilds** \$ **12.0 million**
- **Ready to Work** \$ **11.0 million**
- **Restore Nonrecurring TANF** \$ **9.1 million**
- **BANNER Workforce**
- Education Centers** \$ **5.0 million**
- **Incumbent Worker** \$ **2.0 million**



Agency for Workforce Innovation

- **Voluntary Prekindergarten** **\$384.0 million**
 - Increase per student cost from \$2,500 to \$2,640
 - 5% administrative cost on top of per student cost

- **School Readiness** **\$658.2 million**
 - CCDF shortfall \$27.1 million GR
 - TANF shortfall \$9.0 million GR



Department of Community Affairs

TOTAL	1,962,497,358	289,438,290	2,156,520,663
GR	22,666,344	9,886,127	202,976,420
TRUST FUND	1,939,831,014	279,552,163	1,953,544,243
FTE	357.0	357.0	364.0
FUND % DIFF			9.9%
FTE % DIFF			2.0%



Department of Community Affairs

Community Planning

- **Regional Planning Councils** \$ 3.0 million
- **Technical Assistance and Planning Grants** \$ 2.0 million
- **Implementation of 2005 Growth Management legislation** \$ 297,744
- **Century Commission** \$ 250,000



Department of Community Affairs

(CONT'D)

Housing and Community Development

- **Florida Communities Trust** \$ 66.0 million
- **Community Development Block Grant Program** \$ 35.0 million
- **Weatherization Program** \$ 5.5 million
- **Front Porch Florida** \$ 3.0 million
- **Disaster Recovery Assistance** \$ 2.1 million
- **Commission on Community Services** \$ 300,000



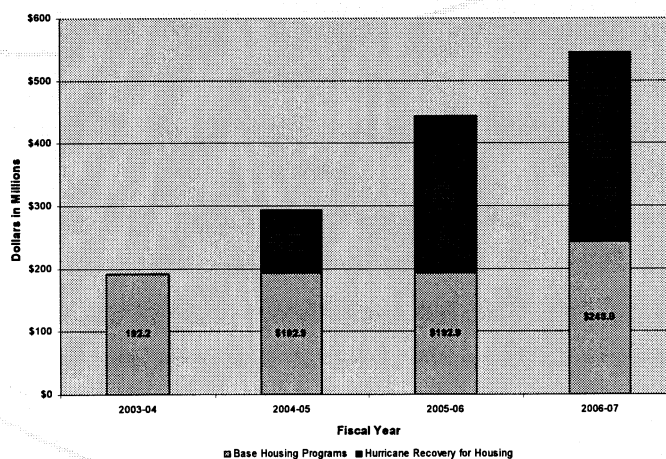
Department of Community Affairs (CONT'D)

Emergency Management

- **Disaster Assistance and Mitigation** **\$ 1.2 billion**
 - ✓ General Revenue - \$116.6 million
 - ✓ Trust Fund - \$1049.3 million
- **CAT Fund Programs** **\$ 10.0 million**
 - ✓ Residential Construction Mitigation Program - \$7 million
 - ✓ Hurricane Shelter Retrofits - \$3 million
- **State Emergency Operations Center** **\$ 584,300/6 FTE**
- **EMPA Competitive Grant Program** **\$ 3.0 million**
- **Planning and Logistics** **\$ 40.8 million**
- **Emergency Management Critical Facility Needs** **\$ 115.5 million**
- **Housing Retrofit Program** **\$ 50.0 million**



\$545 million new funds in FY 2006-07 for affordable housing needs



Executive Office of the Governor

TOTAL	148,197,366	56,394,219	490,090,092
GR	101,700,605	22,818,812	433,120,681
TRUST FUND	46,496,761	33,575,407	56,969,411
FTE	292.00	292.00	293.00
FUND % DIFF			231%
FTE % DIFF			.34%



\$461 Million for Economic Development

- Economic Development Tools – \$28.8 million
- Tourism/VISIT FLORIDA – \$24.7 million
- Black Business Investment Board – \$2.0 million
- Film and Entertainment – \$10.7 million
- Florida Sports Foundation – \$2.95 million
- Rural Community Development – \$4.0 million
- Enterprise Florida – \$12.5 million
- International Business Relationships – \$4.3 million
- Road Fund – \$10.0 million
- Military Base Protection – \$7.4 million



Public Service Commission

TOTAL	27,026,195	27,317,604	27,138,528
GR			
TRUST FUND	27,026,195	21,317,604	27,138,528
FTE	349.00	349.00	341.00
FUND % DIFF			.42%
FTE % DIFF			(2.3%)



Department of State

TOTAL	165,320,368	82,343,377	115,577,529
GR	115,893,949	63,229,928	81,719,404
TRUST FUND	49,426,419	19,113,449	33,858,125
FTE	497.00	497.00	488.50
FUND % DIFF			(30.1%)
FTE % DIFF			(1.7%)



Department of State

- **Help America Vote Act** **\$ 5.0 million**
- **Cultural Grants** **\$12.4 million**
- **Mission San Luis** **\$ 8.2 million**
- **Historical Grants** **\$ 3.8 million**
- **Library Cooperatives and
Community Libraries
in Caring** **\$ 2.0 million**



Transportation

TOTAL	\$8,129,490,755	\$836,818,754	\$8,282,209,919
TRUST FUND	\$8,129,490,755	\$836,818,754	\$8,282,209,919
FTE	7,566.00	7,566.00	7,547.00
FUND % DIFF			1.9%
FTE % DIFF			(.25%)



Transportation

- **Work Program** **\$ 7.4 billion**
- **Operating Costs** **\$731 million**
- **Debt Service** **\$166 million**
- **Building Repair and Maintenance** **\$ 9.2 million**

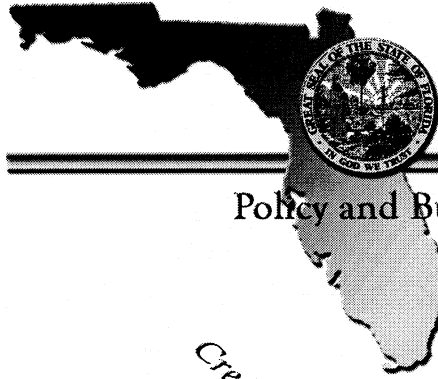


Reductions

- **Department of Community Affairs**
 - Front Porch Florida reversion \$30,000
 - General Revenue Fund Shift \$518,918
- **Department of Highway Safety and Motor Vehicles**
 - General Revenue Fund Shift \$6.0 million
- **Public Service Commission**
 - Annualization of Orlando Office closing 8.0 FTE and \$199,515
- **Department of State**
 - Management Efficiencies 8.5 FTE and \$292,419
- **Department of Transportation**
 - Maintenance Outsourcing 25.0 FTE and \$726,082
 - Revenue Redirect \$24.2 million



Preserving Prosperity Today



Bush/Jennings

Policy and Budget Recommendations

Fiscal Year 2006-07

Creating Opportunity for Tomorrow

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
	Agency For Workforce Innovation					
1	Military Advocacy and Assistance Program	(1.0)	0.2	0.2		0.2
2	Regional Workforce Board (RWB) Restore Nonrecurring TANF				5.7	5.7
3	Non Custodial Parent Program Restore Nonrecurring TANF				1.4	1.4
4	Passport to Economic Progress Restore Nonrecurring TANF				2.0	2.0
5	One Stop Management Information System (OSMIS)				2.1	2.1
6	Realign positions for Office of Early Learning				(0.6)	(0.6)
7	FCO-Repairs and Renovations				1.5	1.5
8	School Readiness Services-Restore CCDF Funds		27.1		5.8	32.8
9	Incumbent Worker Program		2.0	2.0		2.0
10	Displaced Homemaker Program				0.3	0.3
11	Centers of Excellence-Workforce Cluster Center		5.0	5.0		5.0
12	Fuel and Utilities		0.0		0.1	0.1
13	Florida ReBuilds		12.0	12.0		12.0
14	Ready to Work		11.0	11.0		11.0
15	Florida Minimum Wage Act		0.2			0.2
16	Voluntary PreKindergarten		0.0		(3.1)	(3.1)
17	TANF shortfall		9.1		(9.1)	0.0
	Total AWI	(1.0)	66.6	30.2	6.1	72.7

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
	Department of Community Affairs					
1	Regional Planning Councils		3.0	3.0		3.0
2	Technical Assistance and Planning		0.4	0.4	1.6	2.0
3	Century Commission		0.3	0.3		0.3
4	Implementation of Growth Management	1.0	0.3	0.1		0.3
5	Springs Protection Initiative				0.2	0.2
6	Waterfronts Florida Program				0.1	0.1
7	Keys Litigation		0.2	0.2		0.2
8	Transfer SB 360 veto back to GR - Century Commission & School Concurrency				0.3	0.3
9	Hurricane Catastrophe Fund Programs				9.9	9.9
10	Emergency Management Performance				2.4	2.4
11	Disaster Assistance and Mitigation		116.6	116.6	1,049.3	1,165.9
12	Pre-Disaster Mitigation Program				8.2	8.2
13	Generator/Chiller for EOC				0.2	0.2
14	OPS Increase for Disaster Payment Release				0.1	0.1
15	Funding for shelters and emergency operations centers initiative		67.2	65.1	90.7	157.9
16	DEM - Time Limited Disaster Positions	6.0			0.4	0.4
17	Housing Retrofit Program				50.0	50.0
18	Disaster Recovery Assistance				2.1	2.1
19	CDBG - 2004 Disaster Supplemental				0.6	0.6
20	Florida Communities Trust - FCO				66.0	66.0
21	Community Development Block Grants				35.0	35.0
22	Weatherization Pgm - FCO				5.5	5.5
23	Front Porch Florida		3.0	3.0		3.0
24	Front Porch Florida - Reversion		(0.0)	(0.0)		(0.0)
25	Building Code Issues				0.5	0.5
26	Commission on Community				0.1	0.1
27	Civil Legal Assistance		1.0	1.0		1.0
28	Brandon Community Advantage Center		2.0	2.0		2.0
29	Organizational Realignment (PIO positions)		0.0		0.0	0.0
30	Fuel and Utilities		0.0		0.1	0.1
31	Salary Adjustment for FY 2005-06 converted IT positions				0.0	0.0
32	Fund Shift General Revenue to Administrative TF for Executive Direction and Support Services		(0.5)		0.5	0.0
	Total DCA	7.0	193.4	191.6	1,323.8	1,517.2

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
	Florida Housing Finance Corporation					
1	Increase in recurring base budget (HB 1889)				50.1	50.1
2	Hurricane Housing				300.0	300.0
	Total FHFC	0.0	0.0	0.0	350.1	350.1

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
	Public Service Commission					
1	Orlando Office Closure - Annualization	(8.0)			(0.2)	(0.2)
2	Fuel and Utilities				0.0	0.0
	Total PSC	(8.0)	0.0	0.0	(0.2)	(0.2)

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
	Department of State					
1	Election Issues (special elections, voter info)		0.6	0.6		0.6
2	HAVA (training; FVRS system; Voter Reg Services)				5.0	5.0
3	Historic Preservations Grants		2.0	2.0		2.0
4	Historic Museum Grants		1.8	1.8		1.8
5	Library Cooperatives		1.8	1.8		1.8
6	Community Libraries in Caring		0.2	0.2		0.2
7	Institute of Museum and Library Science				0.3	0.3
8	Public Access Computer Hardware Grant				1.2	1.2
9	Cultural Grants		11.6	11.6		11.6
10	Challenge Grants		0.3	0.3		0.3
11	Cultural Endowment		0.5	0.5		0.5
12	Increased Authority -- Fed. Arts Grant				0.0	0.0
13	Mission San Luis				8.2	8.2
14	Fuel and Utilities		0.0		0.0	0.1
15	Archive Digital Records		0.1	0.1		0.1
16	Management Efficiencies	(8.5)	(0.3)			(0.3)
	Total DOS	(8.5)	18.6	18.9	14.7	33.3

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
	Department of Transportation					
1	Transportation Work Program				7,419.1	7,419.1
2	Toll Contract Rate Increase				2.0	2.0
3	Motor Carrier Compliance Review	5.0			0.6	0.6
4	Staffing for Palm Beach ITS Facility - Dist 4	1.0			0.4	0.4
5	MCSAP Grant				4.5	4.5
6	Motor Carrier Officer Hire Back				0.1	0.1
7	Toll Facility Insurance Premiums				1.6	1.6
8	Toll Credit Card Fees				2.7	2.7
9	Payment to Expressway Authority				0.1	0.1
10	Utilities for ITS Field Equip - Dist 4				0.2	0.2
11	Utilities for State Hwy System - Dist 2				0.1	0.1
12	Additional Equipt for Gainesville Lab & Dist 4				1.1	1.1
13	Replacement Equipt for Gainesville Lab				0.2	0.2
14	Annualize various 05-06 issues				0.4	0.4
15	Transfer to FHP for Troop K and Motor				1.6	1.6
16	Realign Positions, Expenses, Salaries and Benefits				0.0	0.0
17	Environment Site Restoration				1.3	1.3
18	Underground Storage Tanks				0.6	0.6
19	Minor Repairs/Improvements				6.6	6.6
20	Sarasota Operations Complex				0.4	0.4
21	Cocoa Operation Complex				0.4	0.4
22	Fuel and Utilities				2.2	2.2
23	Redirect Fuel Use Tax and Fees from STTF to GR				(24.2)	(24.2)
24	Outsourcing of Maintenance Activitiy	(25.0)			(0.7)	(0.7)
	Total DOT	(19.0)	0.0	0.0	7,421.3	7,421.3

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
Highway Safety and Motor Vehicle						
1	Purchase of Driver Licenses		0.0	0.0	0.1	0.1
2	Increased Vehicle costs		0.0	0.0		
3	Additional Disk Storage		0.0	0.0	0.2	0.2
4	Internet Renewal Applic Replacement		-	-	0.4	0.4
5	Motorist Services Applic Enhance		0.0	0.0	1.3	1.3
6	HQ LAN Infrastructure Refresh and replace of DL testing equipment		-	-	1.15	1.15
7	Statewide Online DL appt system		0.0	0.0	0.2	0.2
8	FHP WAN Upgrade		0.0	0.0	0.9	0.9
9	Replace Traffic Enforcement Aircraft		0.0	0.0	0.7	0.7
10	FHP - Computer Equipment		0.0	0.0	0.5	0.5
11	FCO - FHP Rep/Maintenance				0.9	0.9
12	FCO - DDL Repairs - Statewide				0.7	0.7
13	Fire Alarm system code upgrade		0.3	0.3	0.0	0.3
14	Kirkman Bldg AC and lighting		1.5	1.5	0.0	1.5
15	Increased Trust Authority for Grants				0.6	0.6
16	Program maintenance Costs for CVISN system				0.1	0.1
17	Info Security Infrastructure Enhance and Technology Refresh				0.3	0.3
18	Statewide adjustment for increase in Utilities and Fuel		0.2		0.5	0.7
19	Fund Shift GR to TF		(6.0)	0.0	6.0	0.0
Total HSMV			(4.0)	1.8	14.6	10.6

Transportation and Economic Development

line #	FISCAL YEAR 2006-07	Governor's Recommendations				
		FTE	GR	NR	Other Funds	Total
Department of Military Affairs						
1	Military Pay Raises		0.1	0.0	0.0	0.1
2	Risk Management - Mathew Moore		0.4	0.4	0.0	0.4
3	Forward March - TANF funding		0.3	0.3	1.6	1.8
4	About Face - TANF funding		0.0	0.0	2.5	2.5
5	Armory Reconstruction/Repairs for the next 8 armories on the priority list for repairs: Ft. Lauderdale, Crestview, Deland, Ft. Myers, Cocoa, Ft. Pierce, Lake Wales and Camp Blanding Bldg 2100.		18.6	18.6	-	18.6
6	Replace loss of Federal Training dollars		0.3	-	-	0.3
7	Body Armor Replacement		0.1	0.1	0.0	0.1
8	Maint for Intg Emg Op Mgnt Sys approved in 2005-06/IT Equipment Replacement		0.2	0.2	-	0.2
9	Statewide adjustment for increase in Utilities and Fuel		0.02		0.2	0.22
Total DMA			20.0	19.6	4.3	24.3
TED Total		(29.5)	706.1	672.0	9,184.0	9,890.1

	B	C	R	S	T	N	Z	AA	AB
1		Office of Tourism, Trade and Economic Development	FY 2005-06			FY 2006-07			
2			General Appropriations Act (GAA) after vetoes (G64)			GOVERNOR'S RECOMMENDED			
3		OTTED GENERAL OFFICE OPERATIONS	General Rev.	Trust Funds	Totals	General Rev.	Trust Funds	Totals	
4		Salaries and Benefits	672,733	876,171	1,548,904	676,273	880,890	1,557,163	
6		Lump Sum	543,699	472,206	1,015,905	645,783	503,618	1,149,401	
7		Risk Management Insurance	10,153	11,167	21,320	10,153	11,167	21,320	
8		Transfer to DMS - Human Resources	4,957	6,548	11,505	4,957	6,548	11,505	
12		Budget Entity Subtotal: Executive Direction and Support Services	1,231,542	1,366,092	2,597,634	1,337,166	1,402,223	2,739,389	
13									
14		Lump Sum - Rural Operations	79,525		79,525	79,525		79,525	
15		Rural Operations	79,525		79,525	79,525		79,525	
16		Economic Development Tools	32,830,000	5,082,500	37,912,500	73,570,000	5,198,750	78,768,750	
17		Qualified Targeted Industries Tax Incentives (QTI)/Local Match							
18		Qualified Defense Contractors Tax Incentives (QDC)/Local Match							
19		High Impact Performance Incentives (HIPI)	18,505,000	4,876,250	23,381,250	21,420,000	4,961,250	26,381,250	
20		AEROSPACE QTI/CEV	3,000,000		3,000,000				
21		Brownfield Redevelopment Project	825,000	206,250	1,031,250	950,000	237,500	1,187,500	
22		Life Science, Industry Enhancement and Promotion				500,000		500,000	
23		Economic Development Administration Grants				700,000		700,000	
24		Quick Action Closing Fund	10,000,000		10,000,000	50,000,000		50,000,000	
25		Florida Small Business Development Center Network	500,000		500,000				
26		Enterprise Florida (EFI) - Grants and Aids	7,600,000	4,400,000	12,000,000	7,600,000	4,900,000	12,500,000	
27		UNALLOCATED				7,600,000	4,900,000	12,500,000	
28		Expansion, Retention, and Recruitment	3,400,000		3,400,000				
29		National Marketing	2,100,000		2,100,000				
30		FL Trade and Exhibition Center	300,000		300,000				
31		International Represent, Marketing, Research & Inward Invest.	1,000,000	4,400,000	5,400,000				
32		Special Needs	800,000		800,000				
33		VISIT FLORIDA - Florida Commission on Tourism	4,400,000	20,299,209	24,699,209	4,400,000	20,299,209	24,699,209	
34		Tourism Commission / VISIT FLORIDA	4,400,000	18,299,209	22,699,209	4,400,000	20,299,209	24,699,209	
35		Economic Risk Recovery Fund (to be held in reserve by Visit Florida in the event of hurricanes or other disasters)		2,000,000	2,000,000				
36									
37		Black Business Investment Board	2,051,210		2,051,210	2,051,210		2,051,210	
38		Black Business Investment Board (BBIB)-Operations	451,210		451,210	451,210		451,210	
39		Hispanic Business Initiative Fund Outreach Program	400,000		400,000	400,000		400,000	
40		BBIB & Statewide BBIC Capitalization Program	1,200,000		1,200,000	1,200,000		1,200,000	
41		Florida Sports Foundation	200,000	2,750,000	2,950,000	200,000	2,750,000	2,950,000	
42		Florida Sports Foundation		2,750,000	2,750,000		2,750,000	2,750,000	
43		Sports Foundation - Sunshine State Games	200,000		200,000	200,000		200,000	
44		Military Base Protection	4,400,000		4,400,000	4,400,000		4,400,000	
45		Military Base Protection	3,400,000		3,400,000	4,400,000		4,400,000	
46		Defense Reinvestment (Formerly Community Defense Grants)	1,000,000		1,000,000				
47		Space, Defense, and Rural Infrastructure - FCO	5,700,000		5,700,000	40,700,000		40,700,000	
48		Defense Infrastructure -FCO	3,000,000		3,000,000	3,000,000		3,000,000	
49		Space Florida - FCO				35,000,000		35,000,000	
50		Rural Infrastructure - FCO	2,700,000		2,700,000	2,700,000		2,700,000	
51		Rural Community Development	400,000	900,000	1,300,000	400,000	900,000	1,300,000	
52		Rural Community Development Grants and Loans	400,000	900,000	1,300,000	400,000	900,000	1,300,000	
53		Film and Entertainment Industry	10,653,296		10,653,296	10,653,296		10,653,296	
54		UNALLOCATED				10,653,296		10,653,296	
55		Film and Entertainment - Operations	653,296		653,296				
56		Film and Entertainment Incentives	10,000,000		10,000,000				
57		Space Business Development	2,900,000		2,900,000	11,000,000	4,000,000	15,000,000	
58		Florida Space Authority - Operations	700,000		700,000				
59		Florida Space Authority - Space Business Development	550,000		550,000				
60		Florida Space Authority - Spaceport P&D	550,000		550,000				
61		Florida Aerospace Financing Corporation	300,000		300,000				
62		Florida Space Research Institute	800,000		800,000				
63		Space Florida -Operations and Implementation of Recommendations				11,000,000		11,000,000	
64		Space Florida - Innovative Education Programs					4,000,000	4,000,000	
65		Economic Development Transportation Projects - FCO Grants &		4,000,000	4,000,000		10,000,000	10,000,000	
66		Road Fund		4,000,000	4,000,000		10,000,000	10,000,000	
67		Advocating International Business Relationships	850,000		850,000	4,334,231		4,334,231	
68		FL Assoc. of Volunteer Action /Caribbean &Americas (FAVACA)	650,000		650,000	650,000		650,000	
69		FL Free Trade Area of the Americas (FTAA)				525,000		525,000	
70		SE Japan Association/Florida Korea Economic Coop. Comm.	150,000		150,000	150,000		150,000	
71		Gulf of Mexico States Accord (GoMSA) Secretariat	50,000		50,000	50,000		50,000	
72		Implementation of the Haiti Initiative				1,000,000		1,000,000	
73		Florida International Business Expansion Initiative				1,900,000		1,900,000	
74		Unallocated				59,231		59,231	

	B	C	R	S	T	N	Z	AA	AB
1		Office of Tourism, Trade and Economic Development	FY 2005-06			FY 2006-07			
2			General Appropriations Act (GAA) after vetoes (G64)			GOVERNOR'S RECOMMENDED			
3			General Rev.	Trust Funds	Totals	General Rev.	Trust Funds	Totals	
81		Other Economic Development Initiatives	5,370,000		5,370,000				
82		Other Local Economic Development Initiatives	5,370,000		5,370,000				
89		Economic Development - Innovative Proposal				250,750,000		250,750,000	
90		Innovative Incentive Fund				250,000,000		250,000,000	
91		Venture Capital Start-Up/Operations				750,000		750,000	
92		Budget Entity Subtotal: Economic Development Programs and Projects	72,064,031	37,431,709	109,495,740	410,138,262	48,047,959	458,186,221	
93		EOG OTTED TOTALS	78,665,573	38,797,801	117,463,374	411,475,428	49,450,182	460,925,610	

**MATERIALS WILL BE
DISTRIBUTED AT THE
COMMITTEE MEETING**